

## **Program B: Field Services**

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### **Program Description**

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society.

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over five contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

Act 609 of the 2001 regular session repealed the provision of the law providing for the number of work units assigned to each probation and parole officer. The average caseload per agent is now utilized as a performance indicator.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,403,177	\$15,343,941	\$27,456,564	\$30,341,784	\$28,413,976	\$957,412
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	11,375,555	11,408,435	11,408,435	11,408,435	12,908,435	1,500,000
Statutory Dedications	0	344,881	344,881	0	0	(344,881)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$39,778,732</b>	<b>\$27,097,257</b>	<b>\$39,209,880</b>	<b>\$41,750,219</b>	<b>\$41,322,411</b>	<b>\$2,112,531</b>
EXPENDITURES & REQUEST:						
Salaries	\$26,371,928	\$17,842,984	\$25,093,217	\$26,381,312	\$27,423,452	\$2,330,235
Other Compensation	65,539	16,881	877,077	877,077	877,077	0
Related Benefits	4,904,128	3,733,835	5,123,087	6,957,907	5,598,812	475,725
Total Operating Expenses	4,910,424	3,582,638	5,524,879	4,438,403	5,210,174	(314,705)
Professional Services	675,972	1,082,268	1,441,015	1,467,963	1,441,015	0
Total Other Charges	337,031	635,306	732,581	752,307	771,881	39,300
Total Acq. & Major Repairs	2,513,710	203,345	366,968	875,250	0	(366,968)
UNALLOTTED	0	0	51,056	0	0	(51,056)
TOTAL EXPENDITURES AND REQUEST	<b>\$39,778,732</b>	<b>\$27,097,257</b>	<b>\$39,209,880</b>	<b>\$41,750,219</b>	<b>\$41,322,411</b>	<b>\$2,112,531</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	877	589	847	847	832	(15)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>877</b>	<b>589</b>	<b>847</b>	<b>847</b>	<b>832</b>	<b>(15)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. In fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derived from those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$344,881	\$344,881	\$0	\$0	(\$344,881)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$15,343,941</b>	<b>\$27,097,257</b>	<b>589</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$163,623	\$163,623	0	Carry Forward - Acquisition funding
\$11,949,000	\$11,949,000	259	Fiscal Year 2003 funding and positions contingent on the refinancing of debt service
\$0	\$0	(1)	Act 844 position reduction
<b>\$27,456,564</b>	<b>\$39,209,880</b>	<b>847</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
(\$203,345)	(\$203,345)	0	Non-Recurring Acquisitions & Major Repairs
(\$163,623)	(\$163,623)	0	Non-Recurring Carry Forward
\$7,815	\$7,815	0	Rent in State-Owned Buildings
\$2,570	\$2,570	0	Maintenance of State-Owned Buildings
\$0	\$0	(15)	Personnel Reduction
\$370,887	\$370,887	0	Group Insurance Adjustment
\$0	\$1,500,000	0	Other Adjustments - Increase Fees and Self-generated Revenues from probation and parole supervision charges
\$0	(\$344,881)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$51,056)	(\$51,056)	0	Other Adjustments - Act 844 of 2001 position funding reduction - unallotted reduced
\$1,279,954	\$1,279,954	0	Other Adjustments - Personal Services adjustment per the department plan
(\$285,790)	(\$285,790)	0	Other Adjustments - Supplies and Radio usage adjustment per the department plan
<b>\$28,413,976</b>	<b>\$41,322,411</b>	<b>832</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$28,413,976</b>	<b>\$41,322,411</b>	<b>832</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON ISSUANCE OF LOUISIANA CORRECTIONAL FACILITIES CORPORATION LEASE REVENUE REFUNDING BONDS, SERIES 2002:
\$0	\$0	0	None

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON ISSUANCE OF LOUISIANA CORRECTIONAL FACILITIES CORPORATION LEASE REVENUE REFUNDING BONDS, SERIES 2002:</b>
<b>\$28,413,976</b>	<b>\$41,322,411</b>	<b>832</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$347,320	Transfer America, Inc.; contract to return prisoners to Louisiana
\$25,000	Professional Services contract for coordinating the Sex Offender Program
\$33,000	Provides psychological evaluations on employees
\$1,035,695	Electronic monitoring
<b>\$1,441,015</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$261,171	Rent in state-owned buildings
\$57,720	User fee for radio system - Department of Public Safety
\$6,265	Purchase of gasoline from State Police
\$61,686	Maintenance of State Buildings
\$385,039	Office of Telecommunications Management - telephone charges
<b>\$771,881</b>	<b>TOTAL INTERAGENCY TRANSFERS - OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.